

## 6610 California State University

The California State University (CSU) is comprised of 23 campuses. All campuses offer undergraduate and graduate instruction for professional and occupational goals and liberal education programs. For undergraduate programs, each campus requires a basic program of general education regardless of the major selected by the student. In addition to master's-level graduate programs, the CSU offers doctorate programs in education, nursing practice, and physical therapy. The CSU also offers some doctoral degrees jointly with the University of California and with private institutions.

The university is governed by the Board of Trustees, which includes the following 25 members: 5 ex officio members, 16 members appointed by the Governor to eight-year terms, and 4 members appointed by the Governor to two-year terms (2 student representatives, 1 voting and 1 non-voting, 1 faculty representative, and 1 alumni representative). The Trustees appoint the Chancellor and the campus presidents. The Trustees, the Chancellor, and the presidents develop systemwide policy. The systemwide Academic Senate, made up of elected faculty representatives from the campuses, recommends academic policy to the Board of Trustees through the Chancellor.

The program goals include:

- Providing instruction in the liberal arts and sciences, the professions, applied fields that require more than two years of college education, and teacher education.
- Providing public services to the people of California.
- Providing services to students enrolled in the university.
- Preparing administrative leaders for elementary and secondary schools and community colleges by awarding the doctorate degree in education.
- Preparing physical therapists by awarding the doctorate degree in physical therapy.
- Preparing faculty to teach in postsecondary nursing programs by awarding the doctorate degree in nursing practice.

Because department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For specifics on the California State University's capital outlay program, see "Infrastructure Overview."

### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
5560 Support	46,014.9	48,093.2	48,093.2	\$9,449,045	\$9,562,512	\$9,616,266
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>46,014.9</b>	<b>48,093.2</b>	<b>48,093.2</b>	<b>\$9,449,045</b>	<b>\$9,562,512</b>	<b>\$9,616,266</b>
<b>FUNDING</b>				<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
0001 General Fund				\$3,012,397	\$3,315,810	\$3,369,564
0839 California State University Lottery Education Fund				53,823	55,367	-
0895 Federal Funds - Not In State Treasury				1,255,910	1,384,723	1,384,723
0948 California State University Trust Fund				5,126,915	4,806,612	4,861,979
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$9,449,045</b>	<b>\$9,562,512</b>	<b>\$9,616,266</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Education Code, Title 3, Division 5, Part 40, Chapter 8.

### DETAILED BUDGET ADJUSTMENTS

	2016-17*			2017-18*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Augmentation Pursuant to the Administration's Long-Term Plan	\$-	\$-	-	\$131,236	\$-	-
• Augmentation Pursuant to Savings from 2015 Changes to Middle Class Scholarship Program	-	-	-	26,000	-	-
• Augmentation for Lease Revenue Rental Payments for Certain Previously Approved Projects	-	-	-	5,070	-	-
• Adjustment to Reflect Estimated Expenditures Supported by University Funds	-	63,669	4,649.6	-	63,669	4,649.6

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

## 6610 California State University - Continued

	2016-17*			2017-18*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Adjustment to Reflect Estimated Expenditures Supported by Federal Funds	-	58,713	-	-	58,713	-
• Adjustment to Reflect Estimated Lottery Revenues	-	4,494	-8.2	-	-	-
• Carryover from 2015-16 Section 6.10 Deferred Maintenance Adjustment	20,436	-	-	-	-	-
• Section 6.10 Deferred Maintenance Adjustment	35,000	-	-	-	-	-
• Transfer to Legislative Claims	-6	-	-	-	-	-
• Adjustment to Reflect Estimated Expenditures per College Textbook Affordability Act of 2015	122	-	-	-500	-	-
• Retirement Rate Adjustments	36,833	-	-	36,833	-	-
• Pro Rata	-	-14,101	-	-	-14,101	-
• Miscellaneous Baseline Adjustments	-	-	-3,156.3	-161,565	39,494	-3,164.5
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$92,385</b>	<b>\$112,775</b>	<b>1,485.1</b>	<b>\$37,074</b>	<b>\$147,775</b>	<b>1,485.1</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$92,385</b>	<b>\$112,775</b>	<b>1,485.1</b>	<b>\$37,074</b>	<b>\$147,775</b>	<b>1,485.1</b>
<b>Totals, Budget Adjustments</b>	<b>\$92,385</b>	<b>\$112,775</b>	<b>1,485.1</b>	<b>\$37,074</b>	<b>\$147,775</b>	<b>1,485.1</b>

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## 6610 California State University - Continued

## 3-Year Expenditures and Positions

	Actual	Positions	Estimated	Actual	Expenditures	Estimated
	2015-16	Estimated	2017-18	2015-16*	2016-17*	2017-18*
Instruction	22,556.6	23,525.6	23,525.6	\$2,512,179	\$2,769,897	\$2,819,423
Research	67.2	54.9	54.9	14,162	11,928	11,964
Public Services	110.2	94.2	94.2	16,156	11,441	11,495
Academic Support	5,863.3	6,416.5	6,416.5	736,328	749,703	759,108
Student Services	6,617.1	6,492.0	6,492.0	661,664	638,968	647,724
Institutional Support	5,105.5	5,343.0	5,343.0	779,922	833,691	854,617
Operations and Maintenance of Plant	3,715.9	3,898.3	3,898.3	1,108,559	984,725	949,776
Student Financial Aid	-	-	-	1,678,676	1,701,689	1,701,689
Auxiliary Enterprises	1,979.1	2,268.7	2,268.7	1,941,399	1,860,470	1,860,470
<b>TOTALS, POSITIONS AND EXPENDITURES</b>	<b>46,014.9</b>	<b>48,093.2</b>	<b>48,093.2</b>	<b>\$9,449,045</b>	<b>\$9,562,512</b>	<b>\$9,616,266</b>

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## 6610 California State University - Continued

### Detailed Expenditures by Program

	Estimated 2015-16*	Expenditures Estimated 2016-17*	Estimated 2017-18*
<b>INSTRUCTION</b>			
<b>State Operations:</b>			
General Fund	\$1,450,796	\$1,630,001	\$1,679,527
Federal Funds - Not In State Treasury	1,995	-	-
California State University Trust Fund (Student Fees)	603,261	667,416	667,416
California State University Trust Fund (Other Fees and Income)	238,460	220,918	220,918
Other Funds	217,667	251,562	251,562
<b>Totals, State Operations</b>	<b>\$2,512,179</b>	<b>\$2,769,897</b>	<b>\$2,819,423</b>
General Academic Instruction	2,408,281	2,643,127	2,691,485
Vocational/Technical Instruction	466	4,647	4,682
Community Education	59,226	70,784	71,223
Preparatory/Remedial Instruction	12,477	13,832	13,988
Instructional Information Technology	31,729	37,507	38,045
<b>RESEARCH</b>			
<b>State Operations:</b>			
General Fund	\$5,776	\$4,642	\$4,678
Federal Funds - Not In State Treasury	38	-	-
California State University Trust Fund (Other Fees and Income)	8,149	7,042	7,042
Other Funds	199	244	244
<b>Totals, State Operations</b>	<b>\$14,162</b>	<b>\$11,928</b>	<b>\$11,964</b>
<b>PUBLIC SERVICES</b>			
<b>State Operations:</b>			
General Fund	\$7,369	\$6,951	\$7,005
Federal Funds - Not In State Treasury	3,327	-	-
California State University Trust Fund (Other Fees and Income)	5,354	4,490	4,490
Other Funds	106	-	-
<b>Totals, State Operations</b>	<b>\$16,156</b>	<b>\$11,441</b>	<b>\$11,495</b>
<b>ACADEMIC SUPPORT</b>			
<b>State Operations:</b>			
General Fund	\$331,120	\$354,479	\$365,070
General Fund - Digital Library	216	1,390	204
Federal Funds - Not In State Treasury	1,530	-	-
California State University Trust Fund (Student Fees)	216,255	219,979	219,979
California State University Trust Fund (Other Fees and Income)	65,443	57,205	57,205
Other Funds	121,764	116,650	116,650
<b>Totals, State Operations</b>	<b>\$736,328</b>	<b>\$749,703</b>	<b>\$759,108</b>
Libraries	144,400	153,181	156,959
Museums and Galleries	1,615	1,693	1,744
Educational Media Services	26,269	23,964	24,269
Ancillary Support	22,670	27,528	27,929
Academic Administration	396,968	402,679	406,375
Academic Personnel Development	17,901	18,853	19,029
Course Curriculum Development	10,497	8,597	8,664
Academic Support Information Technology	116,008	113,208	114,139
<b>STUDENT SERVICES</b>			
<b>State Operations:</b>			
General Fund	\$275,360	\$281,012	\$289,768
Federal Funds - Not In State Treasury	9,705	-	-
California State University Trust Fund (Student Fees)	198,198	178,727	178,727
California State University Trust Fund (Other Fees and Income)	164,026	153,525	153,525
Other Funds	14,375	25,704	25,704
<b>Totals, State Operations</b>	<b>\$661,664</b>	<b>\$638,968</b>	<b>\$647,724</b>
Student Services Administration	150,421	152,876	155,229
Social and Cultural Development	152,451	139,452	141,928
Counseling and Career Guidance	49,090	53,790	54,712
Financial Aid Administration	45,127	37,359	38,124
Student Health Services	112,560	107,846	107,195

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## 6610 California State University - Continued

## Detailed Expenditures by Program

	Estimated 2015-16*	Expenditures Estimated 2016-17*	Estimated 2017-18*
Student Services Information Technology	26,580	24,740	25,137
Student Admissions	69,256	66,832	68,189
Student Records	56,179	56,073	57,210
<b>INSTITUTIONAL SUPPORT</b>			
<b>State Operations:</b>			
General Fund	\$393,597	\$426,868	\$447,730
General Fund - Digital Library	93	732	796
General Fund - CSU Student Success Network	-	1,100	1,100
Federal Funds - Not In State Treasury	1,332	-	-
California State University Trust Fund (Student Fees)	305,967	336,765	336,765
California State University Trust Fund (Other Fees and Income)	45,090	43,116	43,116
Other Funds	33,843	25,110	25,110
<b>Totals, State Operations</b>	<b>\$779,922</b>	<b>\$833,691</b>	<b>\$854,617</b>
Executive Management	147,217	152,404	155,031
Fiscal Operations	119,195	127,822	131,831
Public Relations/Development	124,761	122,616	126,471
General Administration	195,324	253,906	259,692
Administrative Information Technology	193,425	176,943	181,592
<b>OPERATIONS AND MAINTENANCE OF PLANT</b>			
<b>State Operations:</b>			
General Fund	\$548,070	\$608,635	\$573,686
Federal Funds - Not In State Treasury	272	-	-
California State University Trust Fund (Student Fees)	424,598	330,073	330,073
California State University Trust Fund (Other Fees and Income)	62,572	42,259	42,259
Reimbursement	-	-	-
Other Funds	73,047	3,758	3,758
<b>Totals, State Operations</b>	<b>\$1,108,559</b>	<b>\$984,725</b>	<b>\$949,776</b>
Physical Plant Administration	72,260	75,055	76,913
Building Maintenance	108,865	102,216	105,262
Custodial Services	77,251	73,564	76,108
Utilities	113,979	133,956	135,153
Landscape and Grounds Maintenance	34,477	31,243	32,212
Major Repairs and Renovation	249,185	182,625	171,419
Security and Safety	93,819	92,667	95,852
Logistical Services	50,315	42,965	43,650
Operations and Maintenance Information Technology	2,667	1,803	1,834
Lease Revenue Bond Payments	105,367	39,342	39,697
General Obligation Bond Debt Service Payments	200,374	209,298	171,676
<b>STUDENT FINANCIAL AID</b>			
<b>State Operations:</b>			
Federal Funds - Not In State Treasury	\$977,953	\$996,176	\$996,176
California State University Trust Fund (Student Fees)	685,070	701,562	701,562
Other Funds	15,653	3,951	3,951
<b>Totals, State Operations</b>	<b>\$1,678,676</b>	<b>\$1,701,689</b>	<b>\$1,701,689</b>
<b>AUXILIARY ENTERPRISES</b>			
<b>State Operations:</b>			
Federal Funds - Not In State Treasury	259,758	388,547	388,547
Other Funds	1,681,641	1,471,923	1,471,923
<b>Totals, State Operations</b>	<b>\$1,941,399</b>	<b>\$1,860,470</b>	<b>\$1,860,470</b>
<b>TOTALS, EXPENDITURES</b>			
0001 General Fund	3,012,397	3,315,810	3,369,564
0895 Federal Funds - Not In State Treasury	1,255,910	1,384,723	1,384,723
0948 California State University Trust Fund (Student Fees)	2,433,349	2,434,522	2,434,522
0948 California State University Trust Fund (Other Fees and Income)	589,094	528,555	528,555
0948 Other Funds	2,158,295	1,898,902	1,898,902
<b>Totals, Expenditures</b>	<b>\$9,449,045</b>	<b>\$9,562,512</b>	<b>\$9,616,266</b>

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# 6610 California State University - Continued

## Enrollment and Number of Full-Time Equivalent Students

	Annual College Year Headcount Enrollment			Annual Full-Time Equivalent Students (FTES)		
	Actual	Est. Actual	Projected	Actual	Est. Actual	Projected
	2015-16	2016-17	2017-18	2015-16	2016-17	2017-18
<b>UNDERGRADUATE</b>						
Lower Division	135,329	136,682	136,682	122,230	123,698	123,698
Resident	126,890	128,158	128,158	114,333	115,705	115,705
Nonresident	8,439	8,524	8,524	7,897	7,993	7,993
Upper Division	266,966	269,635	269,635	228,219	230,961	230,961
Resident	256,026	258,586	258,586	218,388	221,009	221,009
Nonresident	10,940	11,049	11,049	9,831	9,952	9,952
<b>Totals, Undergraduate</b>	<b>402,295</b>	<b>406,317</b>	<b>406,317</b>	<b>350,449</b>	<b>354,659</b>	<b>354,659</b>
Resident	382,916	386,744	386,744	332,721	336,714	336,714
Nonresident	19,379	19,573	19,573	17,728	17,945	17,945
<b>POSTBACCALAUREATE TEACHER</b>	7,327	7,400	7,400	6,637	6,716	6,716
Resident	7,294	7,367	7,367	6,608	6,687	6,687
Nonresident	33	33	33	29	29	29
<b>OTHER POSTBACCALAUREATE</b>	4,041	4,082	4,082	2,550	2,580	2,580
Resident	3,966	4,006	4,006	2,499	2,529	2,529
Nonresident	75	76	76	51	51	51
<b>GRADUATE</b>	42,607	43,032	43,032	31,485	31,864	31,864
Resident	33,946	34,284	34,284	25,248	25,551	25,551
Nonresident	8,661	8,748	8,748	6,237	6,313	6,313
<b>Totals, Postbaccalaureate and Graduate</b>	<b>53,975</b>	<b>54,514</b>	<b>54,514</b>	<b>40,672</b>	<b>41,160</b>	<b>41,160</b>
Resident	45,206	45,657	45,657	34,355	34,767	34,767
Nonresident	8,769	8,857	8,857	6,317	6,393	6,393
<b>Subtotal</b>	<b>456,270</b>	<b>460,831</b>	<b>460,831</b>	<b>391,121</b>	<b>395,819</b>	<b>395,819</b>
Resident	428,122	432,401	432,401	367,076	371,481	371,481
Nonresident	28,148	28,430	28,430	24,045	24,338	24,338
<b>Summer Enrollment</b>	9,416	9,511	9,511	4,236	4,283	4,283
Resident	8,527	8,613	8,613	3,883	3,930	3,930
Nonresident	889	898	898	353	353	353
<b>GRAND TOTAL</b>	<b>465,686</b>	<b>470,342</b>	<b>470,342</b>	<b>395,357</b>	<b>400,102</b>	<b>400,102</b>
Resident	436,649	441,014	441,014	370,959	375,411	375,411
Nonresident	29,037	29,328	29,328	24,398	24,691	24,691

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**6610 California State University - Continued****Student Fees (Whole Dollars)**

	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
<b>RESIDENT STUDENTS</b>			
Undergraduate			
Full-Time Students (6.1 units or more)			
Systemwide Tuition Fee	\$5,472	\$5,472	\$5,472
Average Campus Fee	1,346	1,409	1,409
<b>Totals</b>	<b>\$6,818</b>	<b>\$6,881</b>	<b>\$6,881</b>
Part-Time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,174	\$3,174	\$3,174
Average Campus Fee	1,346	1,409	1,409
<b>Totals</b>	<b>\$4,520</b>	<b>\$4,583</b>	<b>\$4,583</b>
Teacher Credential			
Full-Time Students (6.1 units or more)			
Systemwide Tuition Fee	\$6,348	\$6,348	\$6,348
Average Campus Fee	1,346	1,409	1,409
<b>Totals</b>	<b>\$7,694</b>	<b>\$7,757</b>	<b>\$7,757</b>
Part-Time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,684	\$3,684	\$3,684
Average Campus Fee	1,346	1,409	1,409
<b>Totals</b>	<b>\$5,030</b>	<b>\$5,093</b>	<b>\$5,093</b>
Graduate			
Full-Time Students (6.1 units or more)			
Systemwide Tuition Fee	\$6,738	\$6,738	\$6,738
Average Campus Fee	1,346	1,409	1,409
<b>Totals</b>	<b>\$8,084</b>	<b>\$8,147</b>	<b>\$8,147</b>
Part-Time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,906	\$3,906	\$3,906
Average Campus Fee	1,346	1,409	1,409
<b>Totals</b>	<b>\$5,252</b>	<b>\$5,315</b>	<b>\$5,315</b>
Education Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$11,118	\$11,118	\$11,118
Average Campus Fee	1,346	1,409	1,409
<b>Totals</b>	<b>\$12,464</b>	<b>\$12,527</b>	<b>\$12,527</b>
Nursing Practice Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$14,340	\$14,340	\$14,340
Average Campus Fee	1,346	1,409	1,409
<b>Totals</b>	<b>\$15,686</b>	<b>\$15,749</b>	<b>\$15,749</b>
Physical Therapy Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$16,148	\$16,148	\$16,148
Average Campus Fee	1,346	1,409	1,409
<b>Totals</b>	<b>\$17,494</b>	<b>\$17,557</b>	<b>\$17,557</b>
<b>UNDERGRADUATE NONRESIDENT STUDENTS</b>			
Full-Time Students (15 units per term)			
Systemwide Tuition Fee	\$5,472	\$5,472	\$5,472
Average Campus Fee	1,346	1,409	1,409
Nonresident Tuition	11,160	11,160	11,160
<b>Totals</b>	<b>\$17,978</b>	<b>\$18,041</b>	<b>\$18,041</b>

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## 6610 California State University - Continued

### Schedule of Higher Education Fees and Income

	<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
Application Fee	\$30,971	\$26,515	\$26,515
Tuition Fee	2,433,350	2,434,522	2,434,522
Nonresident Tuition Fee	238,027	196,462	196,462
Health Services Fee	103,847	104,127	104,127
Miscellaneous Fees	216,247	201,451	201,451
<b>Total Operating Revenue</b>	<b>\$3,022,442</b>	<b>\$2,963,077</b>	<b>\$2,963,077</b>
 CSU Institutional Grant Aid	 \$643,588	 \$661,643	 \$661,643

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## 6610 California State University - Continued

### PROGRAM DESCRIPTIONS

5560 - This program provides support for the university. Expenditures are for the following purposes:

#### INSTRUCTION

Instruction includes general academic instruction, college-preparatory instruction, community education, and non-baccalaureate vocational and technical instruction.

#### RESEARCH

Research includes specifically-organized activities, including research commissioned by external agencies.

#### PUBLIC SERVICES

Public services includes expenses for services beneficial to individuals and groups external to the institution. These activities include community service programs (excluding instructional activities) and cooperative extension services. This category includes conferences, institutes, and general advisory services.

#### ACADEMIC SUPPORT

Academic support includes libraries, museums and galleries, educational media services, course and curriculum development, academic administration, and personnel development.

#### STUDENT SERVICES

Student services includes activities that contribute to students' emotional and physical well-being and their intellectual, cultural and social development outside the formal instruction program. These activities include student newspapers, intramural athletics, student organizations, counseling and career guidance, student financial aid administration, and student health services.

#### INSTITUTIONAL SUPPORT

Institutional support includes executive-level activities concerned with management and long-range planning for the university. These activities include executive management, fiscal operations, general administration, public relations, and mandatory transfers.

#### OPERATION AND MAINTENANCE OF PLANT

Operation and maintenance of plant includes physical plant administration, building maintenance, ground maintenance, utilities, major repairs, security and safety, logistics, debt service payments, and insurance costs.

#### STUDENT FINANCIAL AID

Student financial aid includes tuition fee discounts, grants, scholarships, loans, work study, and fellowships.

#### AUXILIARY ENTERPRISES

Auxiliary enterprises includes student housing, parking, intercollegiate athletics, food services, bookstores, and other self-supporting non-instructional services.

### DETAILED EXPENDITURES BY PROGRAM

		2015-16*	2016-17*	2017-18*
	<b>PROGRAM REQUIREMENTS</b>			
<b>5560</b>	<b>SUPPORT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$3,012,397	\$3,315,810	\$3,369,564
0839	California State University Lottery Education Fund	53,823	55,367	-
0895	Federal Funds - Not In State Treasury	1,255,910	1,384,723	1,384,723
0948	California State University Trust Fund	5,126,915	4,806,612	4,861,979
	<b>Totals, State Operations</b>	<b>\$9,449,045</b>	<b>\$9,562,512</b>	<b>\$9,616,266</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	9,449,045	9,562,512	9,616,266
	<b>Totals, Expenditures</b>	<b>\$9,449,045</b>	<b>\$9,562,512</b>	<b>\$9,616,266</b>

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

## 6610 California State University - Continued

### EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
PERSONAL SERVICES						
Baseline Positions	46,608.1	46,608.1	46,608.1	\$2,899,203	\$2,968,755	\$2,968,755
Total Adjustments	<u>-593.2</u>	<u>1,485.1</u>	<u>1,485.1</u>	<u>71,629</u>	<u>105,508</u>	<u>105,508</u>
<b>Net Totals, Salaries and Wages</b>	<b>46,014.9</b>	<b>48,093.2</b>	<b>48,093.2</b>	<b>\$2,970,832</b>	<b>\$3,074,263</b>	<b>\$3,074,263</b>
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,387,030</u>	<u>1,524,140</u>	<u>1,524,140</u>
<b>Totals, Personal Services</b>	<b>46,014.9</b>	<b>48,093.2</b>	<b>48,093.2</b>	<b>\$4,357,862</b>	<b>\$4,598,403</b>	<b>\$4,598,403</b>
OPERATING EXPENSES AND EQUIPMENT				\$5,091,183	\$4,964,115	\$5,017,863
SPECIAL ITEMS OF EXPENSES				<u>-</u>	<u>-6</u>	<u>-</u>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS</b>				<b>\$9,449,045</b>	<b>\$9,562,512</b>	<b>\$9,616,266</b>
(State Operations)						

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,983,081	\$3,181,171	\$3,363,310
Carryover from 2015-16 Section 6.10 Deferred Maintenance Adjustment	-	20,436	-
Section 3.60 Pension Contribution Adjustment	20,471	36,833	-
Section 6.10 Deferred Maintenance Adjustment	25,000	35,000	-
Transfer to Legislative Claims	-1	-6	-
002 Budget Act appropriation	3,982	4,154	4,154
003 Budget Act appropriation	-	1,100	1,100
Chapter 24, Statutes of 2016	-	35,000	-
Prior Year Balances Available:			
Education Code section 69999.6	<u>4,735</u>	<u>4,426</u>	<u>2,304</u>
<b>Totals Available</b>	<b>\$3,037,268</b>	<b>\$3,318,114</b>	<b>\$3,370,868</b>
Unexpended balance, estimated savings	-9	-	-
Balance available in subsequent years	<u>-24,862</u>	<u>-2,304</u>	<u>-1,304</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,012,397</b>	<b>\$3,315,810</b>	<b>\$3,369,564</b>
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5 (transfer to CSU Lottery Education Fund)	<u>(\$58,410)</u>	<u>(\$55,367)</u>	<u>(\$55,367)</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
0839 California State University Lottery Education Fund			
APPROPRIATIONS			
Education Code section 89722.5	<u>\$58,823</u>	<u>\$55,367</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$53,823</b>	<b>\$55,367</b>	<b>\$-</b>
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
Various authorities	<u>\$1,255,910</u>	<u>\$1,384,723</u>	<u>\$1,384,723</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,255,910</b>	<b>\$1,384,723</b>	<b>\$1,384,723</b>
0948 California State University Trust Fund			
APPROPRIATIONS			

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**6610 California State University - Continued**

<b>1 STATE OPERATIONS</b>	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
Various authorities	\$5,126,915	\$4,806,612	\$4,861,979
<b>TOTALS, EXPENDITURES</b>	<b>\$5,126,915</b>	<b>\$4,806,612</b>	<b>\$4,861,979</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$9,449,045</b>	<b>\$9,562,512</b>	<b>\$9,616,266</b>

**INFRASTRUCTURE OVERVIEW**

The California State University (CSU) system includes 23 campuses and 7 off-campus centers throughout the state. While each campus in the system has its own unique geographic and curricular character, 22 campuses can be characterized as multipurpose institutions, offering undergraduate and graduate instruction for professional and occupational goals. The California Maritime Academy has a specialized mission, focusing on marine transportation and engineering, and maritime sciences. The CSU system has a total of 2,187 buildings with 89.1 million gross square feet on 25,354 acres. Starting with the 2015-2016 fiscal year, CSU was granted the authority to fund infrastructure projects from their support appropriation.

**SUMMARY OF PROJECTS**

	<b>State Building Program Expenditures</b>	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
<b>5525 CAPITAL OUTLAY Projects</b>				
0000444 Los Angeles: Administration Seismic Upgrade		-	-	5,592
Working Drawings		-	-	218
Construction		-	-	5,374
0000458 Pomona: Administration Replacement Building		25,061	-	-
Working Drawings		1,943	-	-
Construction		23,118	-	-
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$25,061</b>	<b>\$-</b>	<b>\$5,592</b>
<b>FUNDING</b>		<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
0668 Public Buildings Construction Fund Subaccount		\$25,061	\$-	\$-
6048 2006 University Capital Outlay Bond Fund		-	-	5,592
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$25,061</b>	<b>\$-</b>	<b>\$5,592</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>3 CAPITAL OUTLAY</b>	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
<b>0668 Public Buildings Construction Fund Subaccount</b>			
Prior Year Balances Available:			
Item 6610-301-0668, Budget Act of 2013 as reappropriated by Item 6610-491, Budget Acts of 2014 and 2015	74,970	-	-
<b>Totals Available</b>	<b>\$74,970</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-49,909	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$25,061</b>	<b>\$-</b>	<b>\$-</b>
<b>6048 2006 University Capital Outlay Bond Fund</b>			
Prior Year Balances Available:			
Item 6610-301-6048, Budget Act of 2012 as reappropriated by Item 6610-491, Budget Act of 2015	5,592	-	-
Item 6610-301-6048, Budget Act of 2012 as reappropriated by Item 6610-491, Budget Act of 2015	-	5,592	5,592
<b>Totals Available</b>	<b>\$5,592</b>	<b>\$5,592</b>	<b>\$5,592</b>
Balance available in subsequent years	-5,592	-5,592	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$5,592</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>	<b>\$25,061</b>	<b>\$0</b>	<b>\$5,592</b>

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